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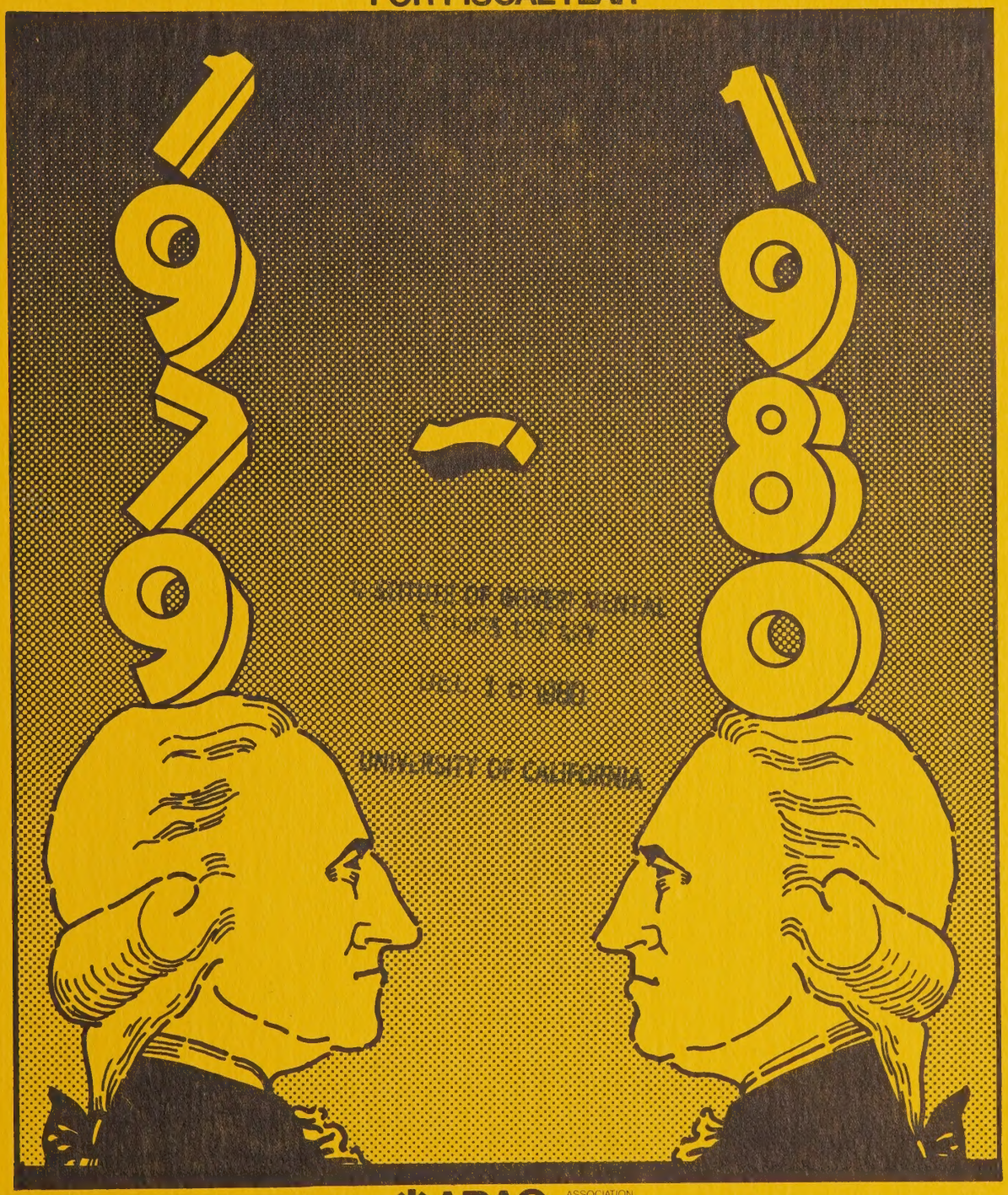
REVISED

PROPOSED

BUDGET & SUMMARY WORK PROGRAM

FOR FISCAL YEAR



UNIVERSITY OF CALIFORNIA

ABAG ASSOCIATION OF BAY AREA GOVERNMENTS

ASSOCIATION OF BAY AREA GOVERNMENTS

Executive Board

Supervisor Rod Diridon, President
Vice Mayor Susanne B. Wilson, Vice President
Councilmember Lenard E. Grote, Immediate Past President

Alameda County
Supervisor Joseph P. Bort
Supervisor Valerie Raymond
*Supervisor John George
*Supervisor Charles Santana

Contra Costa County
Supervisor Eric H. Hasseltine
Supervisor James P. Kenny
*Supervisor Warren N. Boggess
*Supervisor Nancy C. Fahden

Marin County
Supervisor Arnold M. Baptiste
*Supervisor Barbara Boxer

San Francisco County
Supervisor Lee S. Dolson
Supervisor Dianne Feinstein
*Supervisor Quentin L. Kopp
*Supervisor Carol Ruth Silver

San Mateo County
Supervisor James V. Fitzgerald
Supervisor Fred Lyon
*Supervisor Edward J. Bacciocco, Jr.
*Supervisor John M. Ward

Santa Clara County
Supervisor Rod Diridon
Supervisor Dan McCorquodale
*Supervisor Dominic L. Cortese
*Supervisor Sig Sanchez

Solano County
Supervisor Thomas M. Hannigan
*Supervisor Larry L. Asera

Cities in Alameda County
Mayor Valance Gill (San Leandro)
Vice Mayor Susan Hone (Berkeley)
*Mayor Connie Shapiro (Piedmont)
*Councilmember Shirley D. Sisk (Newark)

Cities in Contra Costa County
Councilmember Thomas J. Corcoran (Richmond)
Councilmember Ned Robinson (Lafayette)
*Councilmember Charles D. Evans (Clayton)
*Mayor Margaret Kovar (Walnut Creek)

Cities in Marin County
Mayor Pro Tem Harvey F. Yorke (Novato)
*Councilmember Sherry C. Levit (Belvedere)

Cities in Napa County
Mayor Ralph C. Bolin (Napa)
*Mayor Lowell Smith (St. Helena)

City of San Francisco
Mr. Roger Boas
Supervisor Gordon J. Lau
Mayor George R. Moscone
*Mr. William Evers
*Supervisor Robert E. Gonzales
*Mr. Thomas G. Miller

Cities in San Mateo County
Mayor Jane Baker (San Mateo)
Councilmember R. David Martin (Burlingame)
*Councilmember Robert F. Burgess (Woodside)
*Vice Mayor Gilbert S. Zimmerman (Foster City)

Cities in Santa Clara County
Mayor Lucile T. Hillestad (Los Altos Hills)
Councilmember James E. Jackson (Cupertino)
*Councilmember Linda A. Callon (Saratoga)
*Councilmember Judith Moss (Mountain View)

Cities in Solano County
Mayor William J. Carroll (Vacaville)
*Mayor Gary Falati (Fairfield)

Cities in Sonoma County
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
*Vice Mayor Nancy Parmelee (Sonoma)

City of Oakland
Councilmember Felix Chialvo
Councilmember Carter Gilmore
Councilmember Fred Maggiora
*Councilmember Raymond L. Eng
*Councilmember Mary Moore
*Vice Mayor John Sutter

City of San Jose
Councilmember Alfredo Garza, Jr.
Councilmember Larry Pegram
Vice Mayor Susanne B. Wilson
*Mayor Janet Gray Hayes
*Councilmember James E. Self
*To be appointed

*Alternate Representative 10/30/78

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1979/89

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Work Program and Coordination Program Committee

Supervisor Rod Diridon, President
Vice Mayor Susanne B. Wilson, Vice President

Supervisor Fred Lyon *To be appointed	Member, Executive Board
Supervisor Joseph P. Bort *To be appointed	Chairperson, Regional Planning Committee
Mayor Margaret Kovar *Vice Mayor Louis M. Cortez	Member, Regional Planning Committee
Councilmember Ned Robinson *Supervisor John George	Chairperson, Citizen Services Committee
Supervisor Dan McCorquodale *Councilmember William J. Carroll	Chairperson, Finance & Personnel Committee
Commissioner Louise Giersch *Deputy Mayor Jane Baker	Chairperson, ABAG/MTC Joint Policy Committee
Mayor Ilene Weinreb *Councilmember John A. Miskimen	Chairperson, Legislation & Governmental Organization Committee

Ex-Officio Member:

Councilmember Lenard E. Grote, Past President

*Alternate Representative

Finance and Personnel Committee

Supervisor Dan McCorquodale, Chairperson (Santa Clara County)
Councilmember William J. Carroll, Vice Chairperson (Vacaville)
Supervisor Arnold M. Baptiste (Marin County)
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
Councilmember Felix Chialvo (Oakland)
Supervisor James P. Kenny (Contra Costa County)

Ex-Officio Members:

Supervisor Rod Diridon, President
Vice Mayor Susanne B. Wilson, Vice President
Councilmember Lenard E. Grote, Past President

10/30/78

Committees and Task Forces

The Executive Board has established policy committees to ensure that ABAG's planning program is comprehensive and effective. The committees report and make recommendations to the Executive Board and perform other tasks that may be assigned to them. The committees and task forces include:

Work Program and Coordination Committee--ensures internal communication among ABAG committees, guides preparation of budgets and work programs and acts for the Executive Board when the Board does not meet. Chairperson: President Rod Diridon (Santa Clara County)

ABAG/MTC Joint Policy Committee--a joint committee of ABAG and MTC that provides guidance to the joint land use and transportation planning program. Reviews land use issues of the Regional Transportation Plan and transportation issues with implications for ABAG's Regional Plan. Chairperson: Commissioner Louise Giersch (Antioch)

Citizen Services Committee--makes policy recommendations on programs to increase citizen involvement and awareness of regional issues and ABAG programs. Chairperson: Councilmember Ned Robinson (Lafayette)

Finance and Personnel Committee--deals with financial, administrative and personnel matters; reviews and monitors expenditures; and prepares and recommends personnel policies and budget. Chairperson: Supervisor Dan McCorquodale (Santa Clara County)

Legislation and Governmental Organization Committee--studies and develops recommendations on ABAG's goals, organization, legislative program and all aspects of existing and future regional organizations. Chairperson: Mayor Ilene Weinreb (Hayward)

MTC/ABAG Regional Airport Planning Committee--a joint committee of MTC and ABAG that studies and makes recommendations regarding airport development, policies and proposed legislation. It also monitors, updates and refines the Regional Airport Plan, and formulates policy guidelines for an aviation element in MTC's Regional Transportation Plan. Chairperson: Supervisor Joseph P. Bort (Alameda County)

Regional Planning Committee--responsible for annual review and amendment of the Regional Plan for the San Francisco Bay Area. Develops comprehensive planning policies and procedures for General Assembly and Executive Board approval. Reviews reports and plans prepared by Joint Policy Committees and Task Forces and makes recommendations to Executive Board for approval as Regional Plan amendments. Representation on Joint Committees and Task Forces ensures coordination of all ABAG programs during plan development. During 1978-79 the Regional Planning Committee was expanded to include the following special and public interest representation: Business, Economic Development, Environment, Housing, Labor, Minorities, Public Interest, Recreation/Open Space, and Special Districts. Chairperson: Supervisor Joseph P. Bort (Alameda County)

Regional Delegates Forum--ABAG appointees or members of various regional agencies who meet to recommend actions to enhance cooperation among agencies. Chairperson: Vice President Susanne B. Wilson (San Jose)

Emergency Medical Services Task Force--guides policy formulation in developing integrated county and regional EMS system. Chairperson: Supervisor James Fitzgerald (San Mateo County)

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TABLE OF CONTENTS

Page

I. ABAG Executive Board and Committees

Members of Executive Board i
Members of Work Program and Coordination Committee ii
Members of Finance and Personnel Committee ii
Committees and Task Forces iii

II. Executive Director's Budget Message 1

Chart - Comparison of Locally Raised Funds of Regional Agencies (Per Capita), Fiscal Years 1976-77, 1977-78, and 1978-79 4

Chart - A-95 Activity, 1976, 1977, 1978 5

III. Financial Highlights 8

Chart - Estimated Revenues and Expenditures, Fiscal Year 1979-80 9

Revenues and Expenditures: Three-Year Summary 10

Proposed General Fund Budget 11

Proposed Schedule of Assessments 12

IV. Summary Work Program 17

Program Budgets 19

Program Capsules 20

Technical Assistance 20

Regional Planning 20

- Regional Plan Development 20
- Economic Development 21
- Environmental Management 22
- Housing 23
- Energy 24

Plan Implementation 24

- Plan and Project Review 24
- Subregional Planning 25

Information and Support Services 26

- Analysis and Projections 26
- Public Affairs 26
- Data Management 27

Special Projects 27

- Local Government Fiscal Studies 27
- Emergency Medical Services 28
- Earthquake Preparedness 29

Agency Management 29

ABAG

Association of Bay Area Governments

Hotel Claremont • Berkeley, California 94705 • (415) 841-9730

November 1, 1978

President Diridon and Members of
the Executive Board
Association of Bay Area Governments
Hotel Claremont
Berkeley, California 94705

Ladies and Gentlemen:

WHAT'S POSSIBLE

In the winter of 1977, ABAG devoted its General Assembly to the question: "Regional Issues: ARE CIRCUMSTANCES BEYOND OUR CONTROL?" Although our members cautiously concluded that circumstances were not yet beyond control, the definitive answer probably came this year--in two stages. First, in June, after a great deal of controversy and ultimately an admirable spirit of constructive compromise, our local governments adopted what has been called the most sophisticated environmental management plan in the country. Its aim is not only to meet tough Federal standards for air and water quality, but to do so without damaging the Bay Area's economy. Second, in September, Governor Brown signed SB 2167 by Senator Nejedly. Opposed by the State bureaucracy, it gives local governments a degree of control over the Bay Area's regional air quality, water quality and solid waste management plans not enjoyed by any other region of the United States.

The message is pretty basic--if our member governments know what they want, are prepared to work together for it, and will cooperate with influential allies in the community, they can exert a great deal of influence. The key question is: can ABAG continue to deliver?

IMPACT OF PROPOSITION 13

If the Jarvis-Gann initiative hurt our member governments, it injured ABAG severely. To ease the burden on our members, we cut our annual membership dues (already among the lowest in the country) by 70 percent to less than four cents per capita, laid off a third of our employees, cut the salaries of some who remained, slashed certain programs drastically and eliminated others.

THE CURRENT SITUATION

We are practicing severe economies. We are receiving help from MTC beyond the usual generous level (including allowing State funds passed through to match Federal dollars). The Legislature has appropriated to ABAG $280,000

(probably best spent conservatively over two years or more) from the special license plate fund, to match Federal environmental grants and make possible the necessary updating of our Environmental Management Plan. Several Federal agencies have recently indicated by grant awards their faith in the caliber of ABAG's work (for example, EPA, the U.S. Geological Survey and the Economic Development Administration). What all this amounts to is that, at a much reduced level (we still have only half the staff of June, 1976), and at least in the short term, ABAG survives.

THE FUTURE: SERVICE AND INFLUENCE

In the wake of Proposition 13, our local governments appear to need three things in particular from ABAG:

- One is to use this Association to extend local governments' influence: certainly in environmental matters, and now, surely in economic concerns too.

- The second need is to continue the high level of professional and technical work: necessary to keep a fair share of Federal funds at both the regional and local levels (after an initiative that gives the Federal government a continuing windfall).

- The third is to improve and expand direct services to member governments. These include CRIS (Cost Revenue Impact Study), for examining the fiscal consequences of various decisions; BASIS (Bay Area Spatial Information System), already beginning to provide local planning staffs with better, cheaper and more usable information than they can get anywhere else; and a new program to assist local jurisdictions in meeting their EIR/EIS requirements.

THE PROGRAM AND THE CHALLENGE

The Work Program and Coordination Committee recently voted to recommend to you that last June's 70% cut in dues be reduced next year to 60%, yielding a sum one-third (approximately $58,000) more than the current figure. Members felt that since local governments had not suffered cuts from Proposition 13 as severe as ABAG's, and would be unlikely to do so in the coming year, the Association's burden should be slightly eased.

It is unusual, and difficult, for me to find myself disagreeing with a key group of experienced elected officials (even though they thoughtfully emphasized my freedom to do so) but I am reluctant to recommend a lessening of the present reduction. As I have indicated in prior years, I think carrying around a tin cup each year is a primitive way to finance a major regional agency, and I believe the State should join the majority of those of the Union in making a substantial contribution to its regional councils of governments for the work--of great value to the State--that they perform. As I mentioned above, the Legislature did grant $280,000 from the special license plate fund to ABAG for current environmental work. But unless a sum of approximately ten cents per capita is appropriated annually

from the State's general fund, I do not believe ABAG can continue the job it must do. The declining budget on page 10, with its obvious implication of still more staff cuts on top of those suffered in the preceeding three years, makes that obvious.

However you decide, two things are clear. This Association's work has achieved substantial recognition and respect in metropolitan areas across the United States. And (to return to my opening sentence) if our members are really determined that circumstances don't get beyond their control, that work is needed now more than ever.

Respectfully submitted,

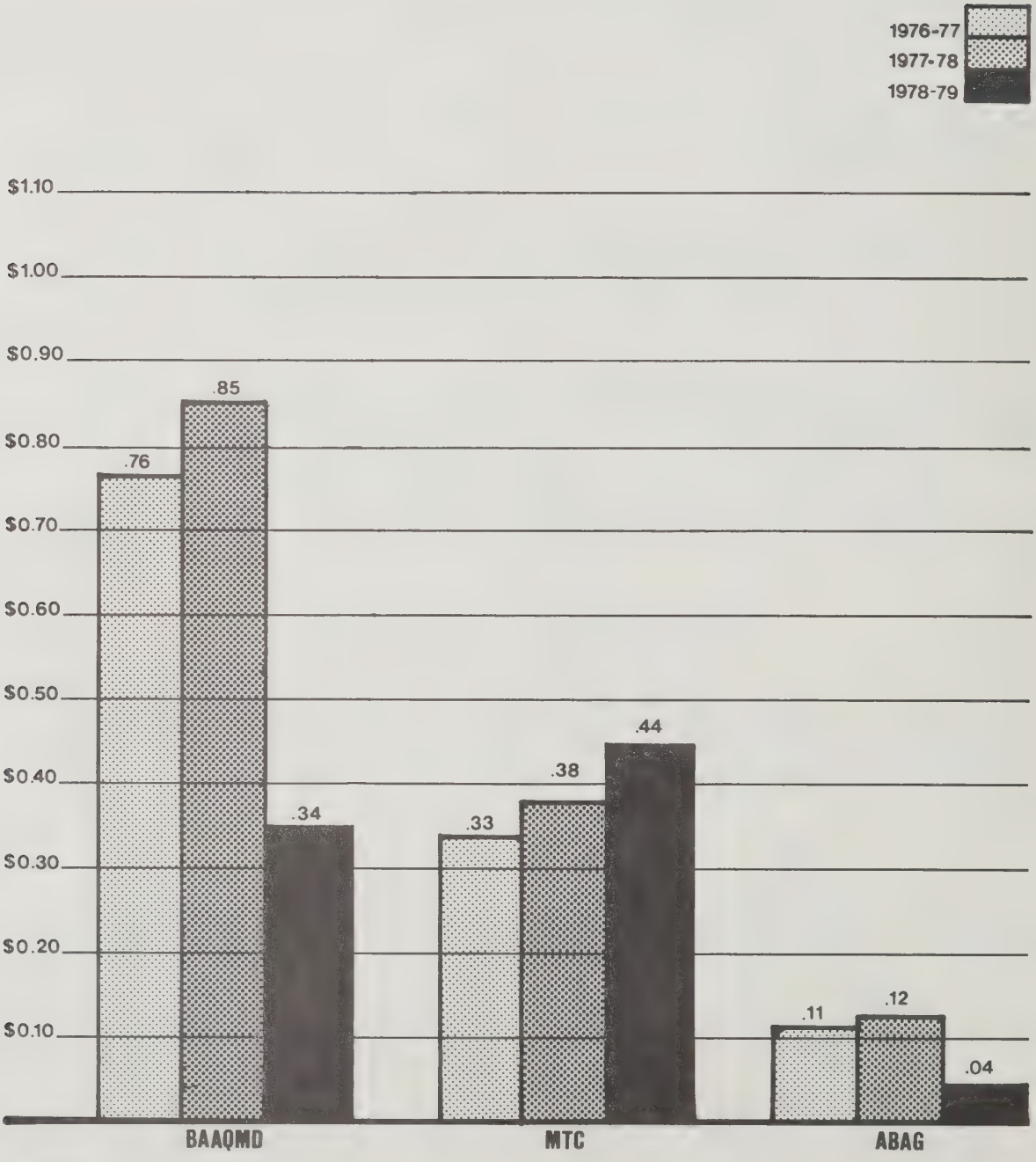
Revan A. F. Tranter
Executive Director

Comparison of

LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

(per capita)

Fiscal years 1976-77, 1977-78, 1978-79

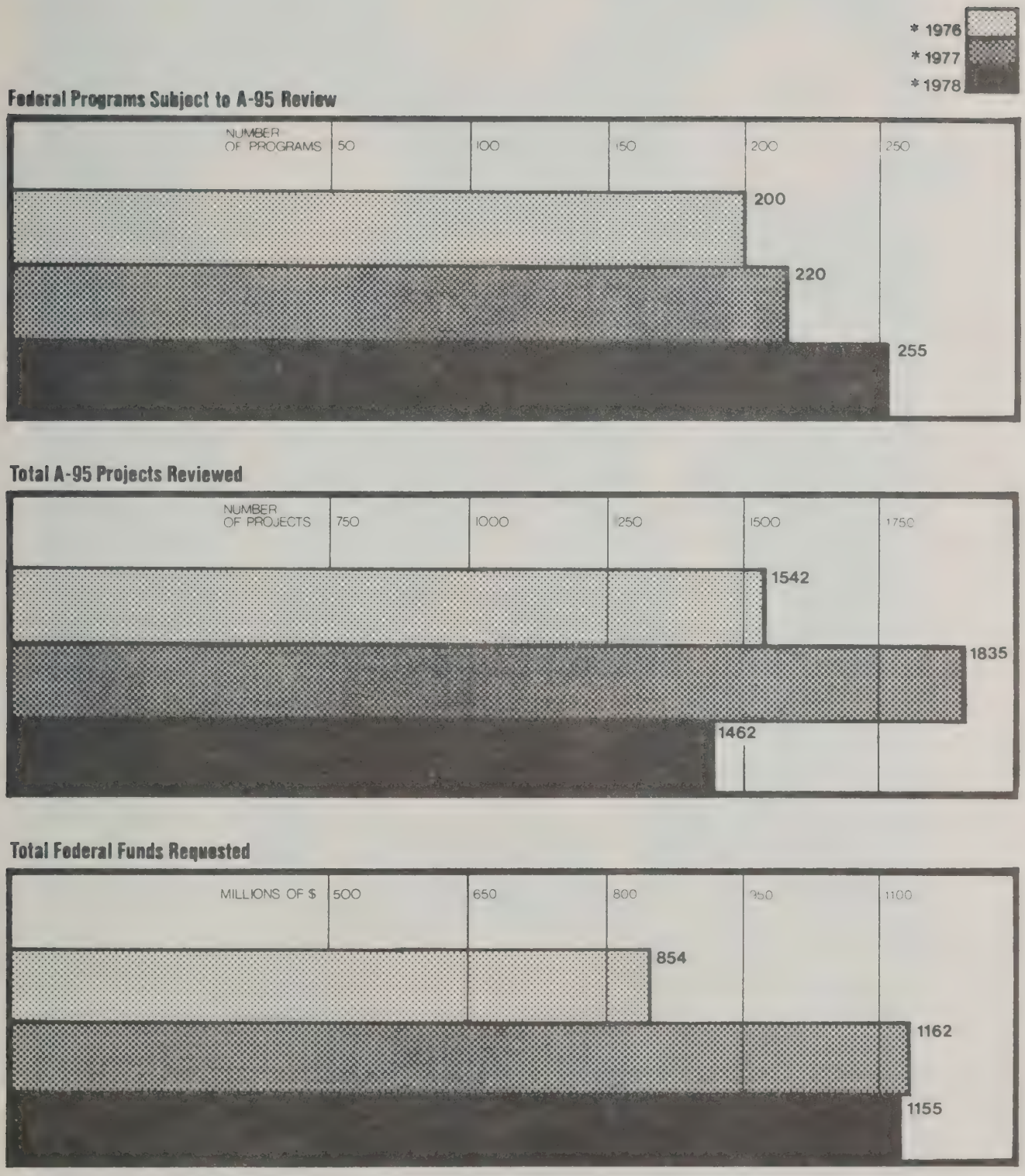


Sources:

ABAG 1978-79 Budget and Work Program Summary; BAAQMD Budget 1978-79; MTC Operating Budget, 1978-79

ABAG A-95 ACTIVITY

1976, 1977, 1978



* Calender Year Jan. - Dec.

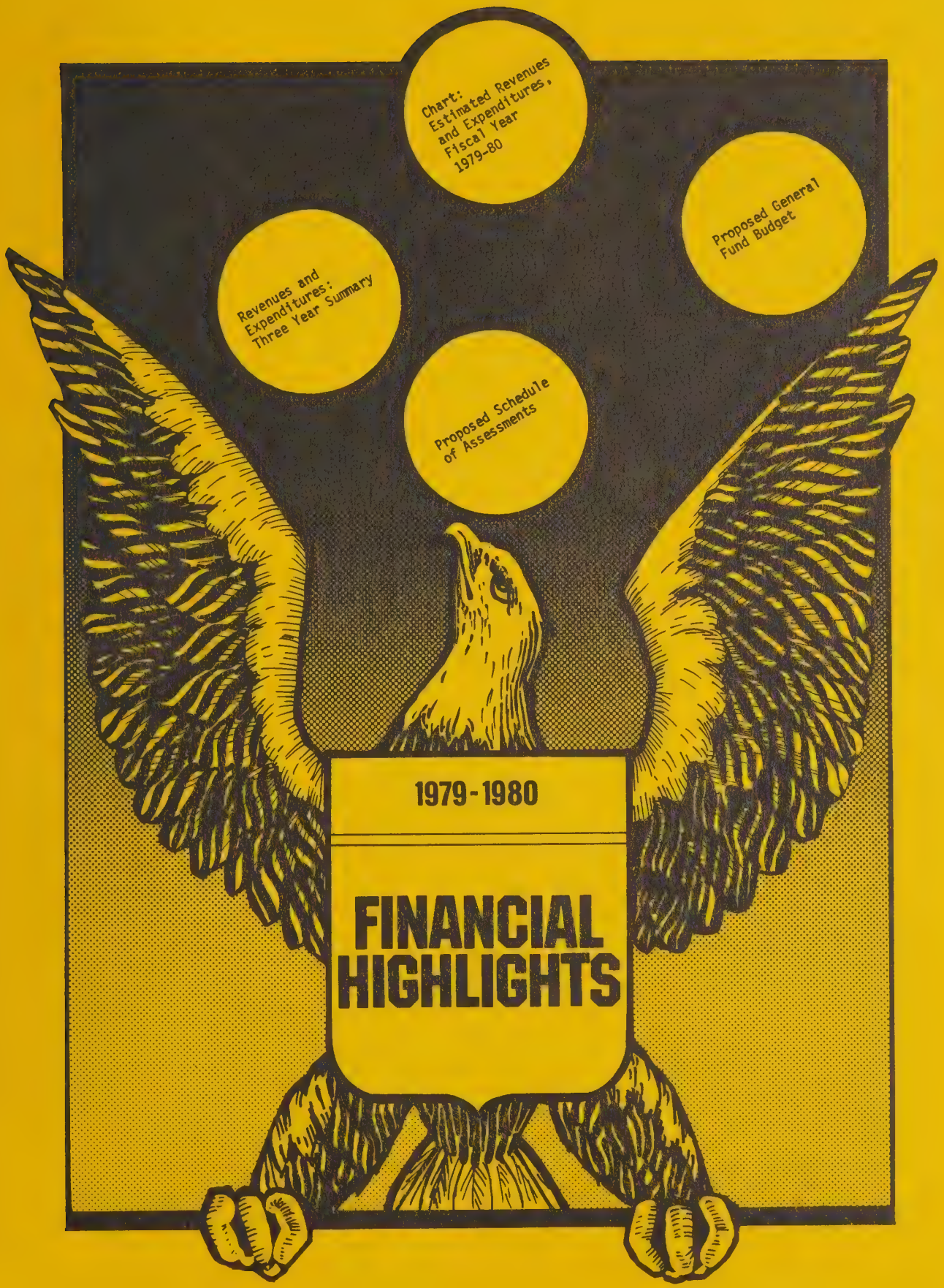
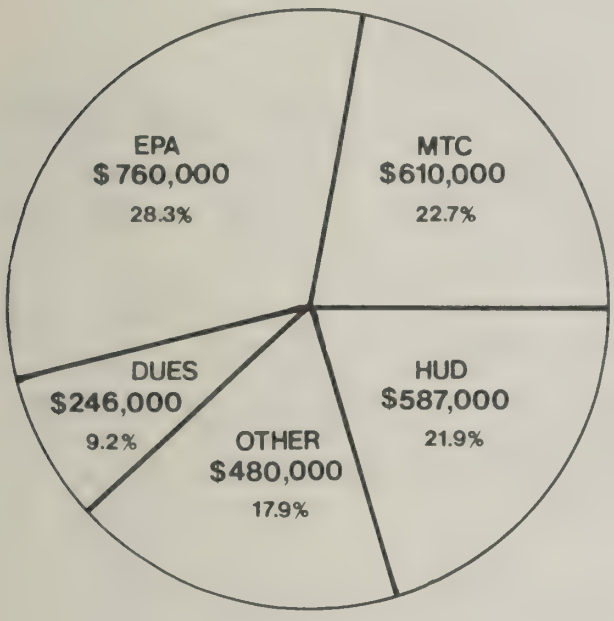
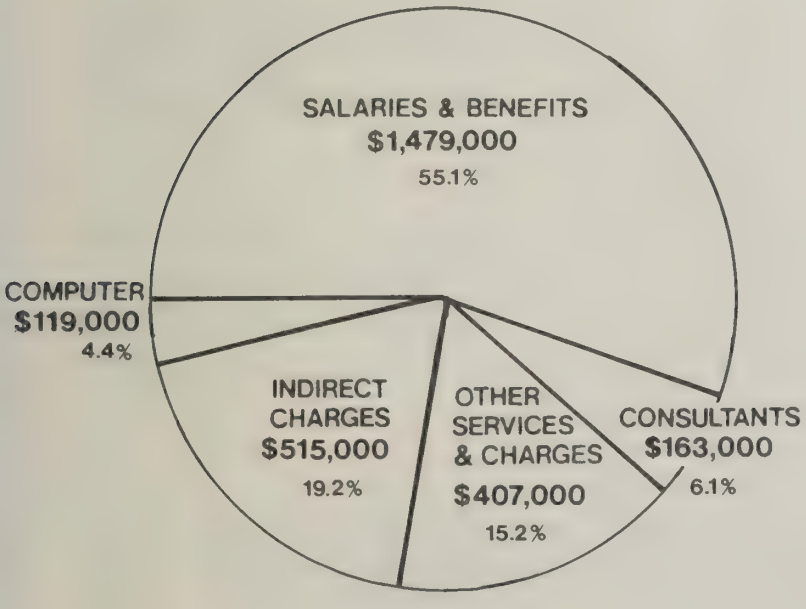


Chart:
Estimated Revenues
and Expenditures,
Fiscal Year
1979-80
Proposed General
Fund Budget
Revenues and
Expenditures:
Three Year Summary
Proposed Schedule
of Assessments
1979-1980
FINANCIAL
HIGHLIGHTS

Estimated Revenues & Expenditures FY 1979-80



OPERATING REVENUES
($2,683,000)



OPERATING EXPENDITURES
($2,683,000)

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1979-80 BUDGET

Revenues & Expenditures

FOR FISCAL YEARS 1977-78, 1978-79 AND 1979-80

REVENUES	ACTUAL F/Y 77-78	ESTIMATED F/Y 78-79	ESTIMATED F/Y 79-80
Department of Housing and Urban Development (701)	$ 527,900	$ 575,000	$ 570,000
Department of Housing and Urban Development (Previous Year Carryover)	64,000	8,100	---
Department of Housing and Urban Development (Work Study)	30,500	62,000	62,000
Department of Housing and Urban Development (Industrial Siting)	18,700	---	---
Environmental Protection Agency (208)	1,961,000	400,000	400,000
Environmental Protection Agency (Clean Air Act)	---	200,000	200,000
Environmental Protection Agency (Other)	32,900	299,000	210,000
Metropolitan Transportation Commission (UMTA, FHWA, TDA, SB-1879)	578,400	610,000	610,000
Metropolitan Transportation Commission (FAA)	19,200	1,800	---
Metropolitan Transportation Commission (Previous Year Carryover)	29,000	31,600	---
Metropolitan Transportation Commission (BART Impact)	5,000	---	---
Department of Health, Education and Welfare (Capacity Building)	3,300	---	---
Department of Health, Education and Welfare (Emergency Medical Services)	218,700	---	---
Department of Commerce, Economic Development Administration	---	100,000	100,000
Department of Commerce, Bureau of the Census	73,300	---	---
Department of Interior, U.S. Forest Service	16,800	30,700	20,000
Department of Interior, U.S. Geological Survey	---	70,000	50,000
National Science Foundation	45,500	79,700	---
Department of Labor (CETA)	81,000	43,000	40,000
Kaiser Family Foundation	12,100	75,600	---
State Solid Waste Management Board	51,000	40,000	50,000
State Library	1,800	---	---
State Health Department	10,000	---	---
State Air Resources Board	55,000	100,000	50,000
City of Fairfield	22,000	---	---
Livermore-Amador Valley Water Management Agency	27,000	18,500	---
Joint Statistical Agreements with Counties	33,900	---	---
Senate Bill 2167	---	130,000	150,000
Miscellaneous	29,700	17,000	60,000
Member Dues	556,600	187,000	246,000
TOTAL REVENUES	$4,504,300	$3,079,000	$2,818,000
LESS PASS-THROUGH			
EPA (208)	$ 862,300	$ 100,000	$ 50,000
HEW (EMS)	113,400	---	---
CETA Funds	64,000	43,000	40,000
Work Study Stipends	22,200	45,000	45,000
OPERATING REVENUES	$3,442,400	$2,891,000	$2,683,000
EXPENDITURES			
Salaries and Benefits	$1,793,800	$1,488,000	$1,479,000
Consultant Services	420,000	388,000	163,000
Other Services and Charges	342,900	359,300	407,000
Computer Services	192,000	145,000	119,000
Indirect Costs	693,700	510,700	515,000
OPERATING EXPENDITURES	$3,442,400	$2,891,000	$2,683,000

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1979-80

Proposed Budget for General Fund (Dues and Fees)

SALARIES AND BENEFITS		$ 44,500
CONSULTANT SERVICES		16,000
LEGAL SERVICES		20,000
OTHER SERVICES AND CHARGES		
Travel	$ 3,000	
Computer Processing	2,000	
Printing	2,000	
Copying	500	
Conferences and Room Rentals	3,500	
Office Equipment Leases and Maint.	1,000	
Office Supplies	2,000	
Interest Expense(1)	3,000	
		17,000
INDIRECT COSTS (OVERHEAD)(2)		9,500
PLANNING PROGRAM MATCH(3)		139,000
TOTAL		$246,000

(1) These funds are used for interest payments on short-term borrowings to finance interim cash flow needs.

(2) Those costs which benefit more than one project and cannot be identified by project are allocated as indirect (overhead) costs.

(3) ABAG funds for local matching requirements of certain programs.

PROPOSED 1979-80

Schedule of Assessments

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART, IX D.

Annual Membership Fee. Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART, IX F.

	Proposed 1979-80 Assessments				Adopted 1978-79 Assessments			
	Population 11-30-77	Dues	Member-ship Fee	Total	Population 11-30-77	Dues	Member-ship Fee	Total
ALAMEDA COUNTY	1,120,800	$32,584	$120	$32,704	1,120,800	$23,971	$120	$24,091
Alameda	74,500	1,722	120	1,842	74,500	1,290	120	1,410
Albany	15,561	360	120	480	15,561	269	120	389
Berkeley	114,091	2,636	120	2,756	114,091	1,976	120	2,096
Emeryville	4,110	95	120	215	4,110	71	120	191
Fremont	121,400	2,805	120	2,925	121,400	2,102	120	2,222
Hayward	96,905	2,239	120	2,359	96,905	1,678	120	1,798
Livermore	48,950	1,131	120	1,251	48,950	848	120	968
Newark	30,150	697	120	817	30,150	522	120	642
Oakland	362,112	8,368	120	8,488	362,112	6,271	120	6,391
Piedmont	10,917	252	120	372	10,917	189	120	309
Pleasanton	33,650	778	120	898	33,650	583	120	703
San Leandro	70,303	1,625	120	1,745	70,303	1,217	120	1,337
Union City	32,850	759	120	879	32,850	569	120	689
CONTRA COSTA COUNTY	598,700	17,405	120	17,525	598,700	12,805	120	12,925
Antioch	34,964	808	120	928	34,964	605	120	725
Brentwood	3,880	90	120	210	3,880	67	120	187
Clayton	2,640	61	120	181	2,640	46	120	166
Concord	97,700	2,258	120	2,378	97,700	1,692	120	1,812
El Cerrito	25,190	582	120	702	25,190	436	120	556
Hercules	1,658	38	120	158	1,658	29	120	149
Lafayette	21,399	495	120	615	21,399	371	120	491
Martinez	20,050	463	120	583	20,050	347	120	467
Moraga	25,302	585	120	705	25,302	438	120	558
Pinole	15,500	358	120	478	15,500	269	120	389

* Preliminary 1979-80 dues will be determined by State Controller's 11-30-78 population figures when they become available.

PROPOSED 1979-80

Schedule of Assessments

	Proposed 1979-80 Assessments				Adopted 1978-79 Assessments			
	Population 11-30-77	Dues	Member-ship Fee	Total	Population 11-30-77	Dues	Member-ship Fee	Total
CONTRA COSTA COUNTY (continued)								
Pittsburg	26,450	611	$120	731	26,450	$ 458	$120	$ 578
Pleasant Hill	27,650	639	120	759	27,650	479	120	599
Richmond	80,800	1,867	120	1,987	80,800	1,399	120	1,519
San Pablo	21,800	504	120	624	21,800	378	120	498
Walnut Creek	49,039	1,133	120	1,253	49,039	849	120	969
MARIN COUNTY	216,500	6,294	120	6,414	216,500	4,631	120	4,751
Belvedere	2,638	61	120	181	2,638	46	120	166
Corte Madera	8,647	200	120	320	8,647	150	120	270
Fairfax	7,661	177	120	297	7,661	133	120	253
Larkspur	12,375	286	120	406	12,375	214	120	334
Mill Valley	13,250	306	120	426	13,250	230	120	350
Novato	37,900	876	120	996	37,900	656	120	776
Ross	2,742	63	120	183	2,742	47	120	167
San Anselmo	13,150	304	120	424	13,150	228	120	348
San Rafael	46,882	1,083	120	1,203	46,882	812	120	932
Sausalito	6,170	143	120	263	6,170	107	120	227
Tiburon	6,825	158	120	278	6,825	118	120	238
NAPA COUNTY	(92,700)		Non-member		92,700	1,983	120	2,103
Calistoga	3,310	76	120	196	3,310	57	120	177
Napa	48,400	1,118	120	1,238	48,400	838	120	958
St. Helena	4,000	92	120	212	4,000	69	120	189
Yountville	(2,860)		Non-member		(2,860)		Non-member	
SAN FRANCISCO COUNTY	715,674	20,806	120	20,926	715,674	15,307	120	15,427
San Francisco	715,674	16,538	120	16,658	715,674	12,394	120	12,514
SAN MATEO COUNTY	573,900	16,684	120	16,804	573,900	12,275	120	12,395
Atherton	(8,175)		Non-member		(8,175)		Non-member	
Belmont	25,209	583	120	703	25,209	437	120	557
Brisbane	3,003	69	120	189	3,003	52	120	172

* Preliminary 1979-80 dues will be determined by State Controller's 11-30-78 population figures when they become available.

PROPOSED 1979-80

Schedule of Assessments

	Proposed 1979-80 Assessments				Adopted 1978-79 Assessments			
	Population 11-30-77	Dues	Member-ship Fee	Total	Population 11-30-77	Dues	Member-ship Fee	Total
SAN MATEO COUNTY (continued)								
Burlingame	28,325	655	$120	775	28,325	$ 491	$120	$ 611
Colma	537	12	120	132	537	10	120	130
Daly City	72,620	1,678	120	1,798	72,620	1,258	120	1,378
Foster City	20,850	482	120	602	20,850	361	120	481
Half Moon Bay	6,675	154	120	274	6,675	115	120	235
Hillsborough	(8,753)		Non-member		(8,753)		Non-member	
Menlo Park	27,378	633	120	753	27,378	474	120	594
Millbrae	21,250	491	120	611	21,250	368	120	488
Pacifica	39,150	905	120	1,025	39,150	678	120	798
Portola Valley	4,996	115	120	235	4,996	86	120	206
Redwood City	55,756	1,288	120	1,408	55,756	966	120	1,086
San Bruno	38,600	892	120	1,012	38,600	668	120	788
San Carlos	26,218	606	120	726	26,218	454	120	574
San Mateo	79,132	1,829	120	1,949	79,132	1,370	120	1,490
South San Francisco	48,728	1,126	120	1,246	48,728	844	120	964
Woodside	5,274	122	120	242	5,274	91	120	211
SANTA CLARA COUNTY	1,202,100	34,947	120	35,067	1,202,100	25,711	120	25,831
Campbell	29,550	683	120	803	29,550	512	120	632
Cupertino	24,868	575	120	695	24,868	431	120	551
Gilroy	17,150	396	120	516	17,150	297	120	417
Los Altos	28,462	658	120	778	28,462	493	120	613
Los Altos Hills	7,225	167	120	287	7,225	125	120	245
Los Gatos	25,669	593	120	713	25,669	445	120	565
Milpitas	32,400	749	120	869	32,400	561	120	681
Monte Sereno	(3,343)		Non-member		(3,343)		Non-member	
Morgan Hill	12,200	282	120	402	12,200	211	120	331
Mountain View	60,125	1,389	120	1,509	60,125	1,041	120	1,161
Palo Alto	61,842	1,429	120	1,549	61,842	1,071	120	1,191
San Jose	575,100	13,290	120	13,410	575,100	9,959	120	10,079
Santa Clara	90,671	2,095	120	2,215	90,671	1,570	120	1,690

* Preliminary 1979-80 dues will be determined by State Controller's 11-30-78 population figures when they become available.

PROPOSED 1979-80

Schedule of Assessments

	Proposed 1979-80 Assessments				Adopted 1978-79 Assessments			
	Population 11-30-77	Dues	Member-ship Fee	Total	Population 11-30-77	Dues	Member-ship Fee	Total
SANTA CLARA COUNTY (continued)								
Saratoga	30,300	700	$120	820	30,300	$ 525	$120	$ 645
Sunnyvale	106,520	2,462	120	2,582	106,520	1,845	120	1,965
SOLANO COUNTY	197,500	5,742	120	5,862	197,500	4,224	120	4,344
Benicia	(11,500)		Non-member		(11,500)		Non-member	
Dixon	5,450	126	120	246	5,450	93	120	213
Fairfield	52,900	1,222	120	1,342	52,900	916	120	1,036
Rio Vista	(3,288)		Non-member		(3,288)		Non-member	
Suisun City	5,675	131	120	251	5,675	98	120	218
Vacaville	34,100	788	120	908	34,100	590	120	710
Vallejo	75,878	1,753	120	1,873	75,878	1,314	120	1,434
SONOMA COUNTY	(256,700)		Non-member		(256,700)		Non-member	
Cloverdale	3,630	84	120	204	3,630	63	120	183
Cotati	2,840	66	120	186	2,840	49	120	169
Healdsburg	6,313	146	120	266	6,313	109	120	229
Petaluma	32,050	741	120	861	32,050	555	120	675
Rohnert Park	15,100	349	120	469	15,100	262	120	382
Santa Rosa	69,300	1,601	120	1,721	69,300	1,200	120	1,320
Sebastopol	4,610	107	120	227	4,610	80	120	200
Sonoma	5,649	130	120	250	5,649	98	120	218
Total Population, Member Counties	4,625,174				4,717,874			
Total Population, Member Cities	4,318,423				4,318,423			
Total Dues		$234,254				$175,690		
Total Membership Fees			$11,280				$11,400	
Total				$245,534				$187,090
Per Capita - Counties		$0.0290718				$0.0213882		
Per Capita - Cities		$0.0231084				$0.0173172		

* Preliminary 1979-80 dues will be determined by State Controller's 11-30-78 population figures when they become available.

SUMMARY WORK PROGRAM

Program Budget

Program Capsules:

Technical Assistance
Regional Planning
  Regional Plan Development
  Economic Development
  Environmental Management
  Housing
  Energy
Plan Implementation
  Plan and Project Review
  Subregional Planning
Information and Support Services
  Analysis and Projections
  Public Affairs
  Data Management
Special Projects
  Local Government Fiscal Studies
  Emergency Medical Services
  Earthquake Preparedness
Agency Management

Program Budgets*

Comparison of 1977-78 and 1978-79 with
Preliminary Recommendation for 1979-80

PROGRAM AREA	Actual FY 1977-78	Estimated FY 1978-79	Preliminary FY 1979-80
REGIONAL PLANNING			
• Regional Plan Development	$ 160,000	$ 95,000	$ 95,000
• Economic Development	71,000	163,000	205,000
• Environmental Management	1,261,000	1,255,000	1,014,000
• Housing	110,000	60,000	83,000
• Energy	-0-	50,000	100,000
PLAN IMPLEMENTATION			
• Plan and Project Review	179,000	129,000	135,000
• Subregional Planning	199,000	190,000	190,000
INFORMATION AND SUPPORT SERVICES			
• Analysis and Projections	312,000	162,000	170,000
• Public Affairs	230,000	110,000	120,000
• Data Management	310,000	128,000	160,000
SPECIAL PROJECTS			
• Local Government Fiscal Studies	62,000	82,000	109,000
• Emergency Medical Services	117,000	76,000	-0-
• Earthquake Preparedness	106,000	155,000	66,000
TECHNICAL ASSISTANCE (Included in other Programs Above)		(255,000)	(300,000)
AGENCY MANAGEMENT	325,000	236,000	236,000
TOTAL	$3,442,000	$2,891,000	$2,683,000

Comparison of Operating Revenues** Available for ABAG Programs

FUNDING SOURCE	Actual FY 1977-78	Estimated FY 1978-79	Preliminary FY 1979-80
HUD	$ 619,000	$ 600,000	$ 587,000
EPA	1,132,000	799,000	750,000
MTC	629,000	643,000	610,000
OTHER***	505,000	662,000	490,000
ABAG	557,000	187,000	246,000
TOTAL	$3,442,000	$2,891,000	$2,683,000

*All figures rounded to the nearest $1,000.
**Operating Revenues is defined as Total Revenues less Pass Thru and CETA funds.
***See Revenues and Expenditures Summary on Page 10.

Technical Assistance

ABAG will be expanding its Technical Assistance Program to local governments in 1979-80. This new emphasis is particularly needed as a post-Proposition 13 effort of reducing costs through the sharing of facilities and staff expertise. Much of this program will involve the use of ABAG data resources/and computer capabilities.

The primary services to be offered include:

- EIR/EIS data and analysis
- Employment and economic development data
- Local government cost/revenue analysis
- Subsidized public housing and housing rehabilitation data

The details of each of these programs is explained elsewhere in the budget under the Cost/Revenue Analysis, Data Management, Housing and Subregional Planning.

The expenditures and potential revenues associated with technical assistance programs will vary depending upon the availability of Federal or State funds to provide such services and upon the complexity of the service and its related facility and staff costs. An estimate of $50,000 from local government contracts for such services is included in the 1979-80 estimated revenues.

Regional Planning

Regional Plan Development

Regional Planning is the process by which ABAG identifies regional problems and issues, develops policies for guiding and evaluating growth and development in the region, and amends the plan to respond to changing issues and opportunities. The process provides for active involvement of local governments, the private sector and interested citizens in problem identification, policy development and plan amendment. At the heart of plan amendment is a rigorous assessment process for identifying and resolving conflicts between proposed and existing regional policies. As amended by the General Assembly each year, the regional policies and actions in the seven functional sections of the Regional Plan are mutually consistent.

Approval of amendments to resolve conflicts between environmental control measures in the Environmental Management Plan and Housing and Economic Development objectives and policies of the Regional Plan is scheduled for June 1979.

Regional Plan Development (Continued)

In FY 1979-80, new policies to be developed in the Economic Development, Environmental Quality and Safety Programs, as well as revisions and amendments to MTC's Regional Transportation Plan and Regional Airports Plan, will be incorporated into ABAG's Regional Plan.

The Subregional Planning section of the Regional Plan will be updated to include subregional applications of regional policies, reflecting Executive Board actions on Plan and Project Review and subregional planning study recommendations.

To improve the usefulness of the Regional Plan document as a working guide to ABAG's regional planning program, a new section will be added describing ABAG's technical assistance programs available to local governments.

MAJOR PRODUCTS:

- Amendments to Regional Plan policy sections: Economic Development, Environmental Quality, Safety, Transportation
- Technical Assistance section added to the Regional Plan--1989
- Updated subregional planning area statements and new Executive Board policy actions

Economic Development

ABAG investigates economic development impacts affecting the overall growth of the Bay Area. A grant funded by the U.S. Department of Commerce, Economic Development Administration has enabled ABAG to begin the first phase of an areawide economic development program. Agreement will be sought concerning the key economic development issues facing the Bay Area and what role ABAG should assume in resolving economic issues. After potential roles are identified, work in 1979-80 will concentrate on proposed ABAG policy revisions. This project will continue to compile industrial siting information, review major problems associated with the permit process, and examine policy impacts and controls of the Environmental Management Plan on economic development of the Bay Area.

MAJOR PRODUCTS:

- Preliminary report on the Environmental Management Plan's policy impacts on the ability of the Bay Area to attract new economic development
- Review of existing ABAG policies regarding economic development and draft proposals for amendments to the Regional Plan
- Statement of key economic development issues and potential ABAG economic development roles
- Summary report on the economy of the Bay Area

Environmental Management

ABAG was designated in May, 1975 as the 208 planning agency for the San Francisco Bay Region by the U.S. Environmental Protection Agency and the California State Water Resources Control Board. A two-year initial planning process was completed in June, 1978 with the preparation of an Environmental Management Plan (EMP) for the region.

In the continuing planning process, ABAG's environmental management program will include the following:

Air Quality Management

- Preparation of the non-attainment plan as required by the 1977 Federal Clean Air Act Amendments
- Detailed plan analyses in the following areas:

  Modeling and projection of carbon monoxide problem areas in the region;
  Development of additional control alternatives for carbon monoxide, if needed;
  Monitoring progress toward implementation of the photochemical oxidant plan;
  Updating the oxidant plan, including development of additional control alternatives, if needed;
  Performing additional economic and social impact assessment of air pollution control programs, as needed.

Water Quality

- Further development of control measures for joint source, non-point sources and miscellaneous sources of water pollution
- Implementation of the initial water quality management plan
- Integration of the initial water quality management and the Water Quality Control Plan (Basin Plan)

Solid Waste

- An update of the regional solid waste management plan as required by SB 424
- Assistance to the Bay Area counties in implementing those parts of the State mandated countywide solid waste plans that require a coordinated approach
- Development of a data file in the BASIS computer system for existing solid waste disposal sites and for identifying and evaluating potential new sites for waste disposal and solid waste management facilities (funded by the State Solid Waste Management Board)
- Evaluation of energy recovery, recycling and reuse alternatives for wood wastes in the Bay Area (funded by the U.S. Forest Service)

Housing

The Regional Housing Plan was approved in January 1978 and was accepted by HUD and OPR as fulfilling the requirements of the 1974 Housing and Community Development Act for 701 recipients. The approved Plan was incorporated into the Regional Plan, along with other elements recently approved. In the Plan amendment process during fiscal year 1978-79, inconsistencies between the environmental control measures of the EMP and housing objectives and policies were identified and resolved. During 1979-80, new policy development arising from the environmental management, economic development and other planning programs will undergo this same process to achieve Plan consistency.

Actions to implement the Regional Housing Plan fall into three categories:

- Technical assistance is given to member cities and counties, citizen groups, voluntary associations, private industry and individuals requesting assistance and advice on housing market information, Federal and State subsidy programs, regional projections and construction targets, and similar subjects. During fiscal year 1978-79, a periodic report on the region's housing market activity was initiated.
- The region's housing interests are expressed through testimony and comments presented to Federal and State administrative agencies and legislative bodies.
- Reviews and technical comments are prepared, in connection with the Clearinghouse program, on local and regional plans, development proposals, applications for Federal assistance and environmental documents on their consistency with regional housing policies.

MAJOR PRODUCTS:

- Review and comment on Community Development Block Grant applications from cities and counties; technical comments on environmental documents and on local housing elements on which comments are requested, to identify issues of regional significance
- Technical assistance to member governments in the collection and processing of data needed to report progress in meeting housing and community development goals, especially in connection with the CDBG program and in developing or updating local housing elements
- Periodic reports on housing market activity, using data drawn from areawide clearinghouse files of environmental documents, applications for Federal assistance, reports of building permits and housing starts, and similar information
- Update of Directory of Assisted Housing, first issued in 1978
- Reviews of proposed amendments to the Regional Plan, as appropriate, for consistency with the Housing Element

Housing (Continued)

- Technical assistance and advice, on request, to member cities and counties, citizen groups, housing industry and individuals, in the development and carrying out of plans that would help the region meet its housing needs
- Comments and testimony on major legislative and regulatory proposals of Federal and State bodies.

Energy

The energy program will focus on four central tasks. First, a broad base of energy information will be collected to provide ABAG and member governments with the background data needed to address local and regional energy problems. Second, energy conservation proposals formulated at the State and Federal levels will be reviewed for potential application in the region. Third, areas of interaction between the energy programs and facilities and ABAG's Environmental Management Plan will be examined, including the apparent conflict between air quality objectives and the need for additional power generation facilities. Fourth, a capability to test the sensitivity of regional energy demand to varying local and regional policy assumptions will be developed. This work will be a continuation of work initiated in fiscal year 1978-79.

MAJOR PRODUCTS:

- Development of a set of regional energy policies to be incorporated into the Regional Plan
- Index of the responsibilities and information bases of major energy agencies
- Periodic reviews of energy conservation proposals as they affect local government policies

Plan Implementation

Plan and Project Review

ABAG's Plan and Project Review Program involves the implementation and refinement of regional policies through review and comment on projects covered by OMB Circular A-95. In addition to A-95 project reviews, ABAG provides comments on environmental documents prepared under the National Environmental Policy Act, the California Environmental Quality Act, and city and county general plans.

ABAG mails a bimonthly A-95 project newsletter to Bay Area jurisdictions and certain public interest groups to solicit their comments on A-95 proposals. Federal and State grant information will continue to be provided to member governments as much as staff reductions will allow.

Plan and Project Review (Continued)

MAJOR PRODUCTS:

- A-95 reviews
- Grant program information to member governments
- Notifications to local agencies, regional agencies and citizen groups of proposed projects seeking Federal assistance
- Reviews of environmental documents, State, regional and local plans

Subregional Planning

ABAG will continue to focus its subregional planning program on: 1) providing technical assistance to both strengthen and gain better understanding of local planning and 2) formulating new subregional policy statements in the Regional Plan and Regional Transportation Plan.

The updating of the Subregional Planning section of the Regional Plan will emphasize refining existing regional policy applications in those subregions where major private and public facilities and developments are anticipated. The purpose of such subregional policy development will be to ensure that ABAG and MTC reviews on such developments are both thorough and expeditious. The emphasis will be aimed at providing local governments and project developers with a clearer and more specific understanding of the regional issues that ABAG and MTC will examine in review of proposed developments.

The updating of the Regional Plan will be carried out in conjunction with MTC's annual preparation of the Transportation Improvement Program and the biannual update of the Regional Transportation Plan. ABAG will assist and support MTC on the land use and environmental issues that require consideration in the preparation of those two documents.

As an important adjunct to the subregional planning efforts, ABAG will continue to develop improved and shared methods for assessing environmental impacts. The purpose of this technical assistance effort will be to improve the capability and reduce the time and costs in either preparing or reviewing environmental reports on major facility or development proposals.

MAJOR PRODUCTS:

- Amendments to the Subregional Planning section of Regional Plan resulting from special subregional studies and work on the TIP or RTP.
- Improved and more cost effective methods for use by both local and regional agencies in reviewing major facilities and development proposals.
- Support and assist MTC on land use, economic and other environmental issues of concern in the: 1) Transportation Improvement Program and 2) Update of the Regional Transportation Plan

Information & Support Services

Analysis and Projections

In the coming year, analysis and projections staff will be increasing their involvement in the development and dissemination of economic data and in-depth analysis of economic problems in the Bay Area. The Series 3 Projections of population, housing, employment and land use will be continually updated and revised as necessary to reflect changes in the region. ABAG will continue to support MTC's efforts in transportation planning using Series 3 and other analytic tools, as well as continuing to investigate the impact of new development on future needs for housing, land use and transportation in the region.

Technical assistance to member governments will consist of employment, income and housing market information at a detailed level useful to local planners and decision-makers.

MAJOR PRODUCTS:

- Applications of Series 3 Projections
- Economic data and analysis
- Employment and income information for local governments
- Support to planning programs

Public Affairs

ABAG recognizes the need to involve elected officials, citizens, and technicians in the planning process. The programs which result range from providing a vast amount of technical and general information to establishing a number of policy committees to ensure that ABAG's planning program is comprehensive and effective.

Other aspects of ABAG communications with its constituents depend on: news media liaison; formal and informal contacts with elected officials and their staffs; workshops, seminars and hearings to secure input from various specialized publics; and brochures, reports and newsletters.

The development of legislative positions and liaison with representatives in Sacramento and Washington, D.C., are other means by which ABAG serves its member governments and implements policies that are regionally beneficial.

MAJOR PRODUCTS:

PUBLICATIONS
- Bay Area Directory
- Bay View

Public Affairs (Continued)

SERVICES
- Federal Assistance Programs Retrieval System (FAPRS)

PUBLIC INVOLVEMENT
- Citizen Alliance Program
- General information
- Legislative testimony, position papers
- News media liaison
- Workshops, hearings and conferences

Data Management

ABAG's regional planning programs require a massive amount of detailed information about the people and resources of the region, as well as the movement and activities of those people and resources within the region. Acquiring, storing, and retrieving this data in published or computer-readable form and translating it into formats useful to member governments and other ABAG programs, all at the lowest possible cost, is the objective of data management. To accomplish this, ABAG maintains its own in-house Sperry Univac mini-computer and utilizes the facilities of the Lawrence Berkeley Laboratory and commercial time-sharing services to perform a wide range of data processing activities.

One data management system, BASIS, the Bay Area Spatial Information System, is a key program in the agency's work for 1979-80. The unique geographic data-handling capabilities of BASIS will provide the data and analysis necessary for the subregional planning, energy, earthquake preparedness, economic development and environmental management programs, as well as support to MTC Seaports and Airports planning. BASIS will also be used to provide technical assistance to local governments for EIR/EIS preparation.

MAJOR PRODUCTS:

- Applications programming and management
- BASIS products for all planning programs
- Mailing list A-95 data base maintenance and production
- Outside data processing resources as required

Special Projects

Local Government Fiscal Studies

The passage of Proposition 13 created very different fiscal conditions in each of the 101 local general purpose governments and nearly 800 special districts in the Bay Area. In particular, changes as a result

Local Government Fiscal Studies (Continued)

of the initiative mean that local governments must carefully evaluate the fiscal impacts of proposed developments. In 1979-80 when the State surplus funds may no longer be available, local decision-makers will have to know whether new developments can be accommodated within the existing public service delivery system. This program will refine fiscal impact procedures and assist municipalities in the development of cost/revenue models and in the use of fiscal impact analysis for their jurisdictions.

MAJOR PRODUCTS:

- Cost/Revenue Impact System (CRIS) Model and applications to specific cities
- Report on the operation and use of the CRIS Model
- Workshops for member governments on development of local fiscal impact analysis techniques

Emergency Medical Services

During fiscal year 1978-79, the EMS program focuses on five major areas which impact the nine counties: 1) Emergency Medical Technician-I (EMT-I) Skills Testing; 2) Mobile Intensive Care Nurse Criteria Standardization; 3) Paramedic Criteria Standardization; 4) Communication Coordination of UHF Med Channels (those used by paramedics to talk to base hospitals); 5) general coordination of the nine county EMS systems through the Regional EMS Council.

All these programs should be continued in FY 1979-80, with the highest priority on EMT Skills Testing, a program aimed at ensuring equal emergency skills proficiency for all EMTs in the region. Kaiser Family Foundation funds, which have been the major source for the EMT Skills Testing Program, will end in June 1979. A self-financing mechanism for the program is being developed, which will utilize some form of fee charged to the student or the school. As a result of ABAG's program, it is anticipated that the State Department of Health Services will issue regulations by June 1979 requiring all California EMT training institutions to use the skills test. Funding from the State appears unlikely at this time.

MAJOR PRODUCTS:

- Continued implementation of a Bay Area EMT-I Skills Testing Program
- State regulations requiring EMT-I Skills Test
- Standards for mobile intensive care nurses and paramedics completed and applied in the nine Bay Area counties and eventually throughout the State
- Computerized coordination of UHF Med channels
- Coordination of nine county EMS systems

Earthquake Preparedness

Many experts in various earthquake-related fields are convinced that another major quake in the Bay Area is inevitable, probably before the turn of the century. Discussions with these scientists and officials have led ABAG to conclude that many things could be done by government that are not now being done. Furthermore, much available "state of the art" information is not being provided to local governments in any systematic way.

Since ABAG's General Assembly in February 1976, "On Shaky Ground", earthquake preparedness has been a high priority. ABAG staff has provided technical assistance to local governments in the use of earth sciences information and in developing and implementing seismic safety elements as well as advocating important legislation at the Federal and State levels. These important activities will be continued, and for the first time, detailed information about earthquake hazards and local government liability will be available from ABAG's 1977-78 Earthquake Liability Study, funded by the National Science Foundation.

In fiscal years 1978-79 and 1979-80, ABAG will develop more detailed mapped information about earthquake intensity and related economic risk in a project funded by the U.S. Geological Survey. This information will be developed in conjunction with Bay Area county agencies.

MAJOR PRODUCTS:

- Legislative analysis and advocacy
- Special maps, reports and workshops on earthquake intensity and related economic risk
- Technical assistance to member governments
- Technical support for other related ABAG programs

Agency Management

The mission of ABAG is not a simple one. Through its 34 programs it provides a range of services to member governments, conducts planning and research programs in a wide variety of fields, and has funding from grants and contracts from various Federal and State agencies. ABAG is more than a planning agency--it is a forum for discussion and coordination of decisions and events. This program area includes both the management of current operations and the maintenance of the institutional framework and financial wherewithal essential to the future of the agency.

During this fiscal year the State Legislature approved SB 2167--providing funds to allow ABAG to match Federal environmental planning grants. To ensure the continued viability of the Association, permanent State funding will be sought.

Agency Management (Continued)

ABAG has a fundamental commitment to making the region's resources more accessible to the disadvantaged and to ethnic/racial minorities. The Affirmative Action Council and the Executive Director will continue to monitor and report progress toward general and specific annual Affirmative Action objectives. The Joint Work Study Planning and Management Internship Program will also continue. The purpose of the internship program is to provide disadvantaged graduate students of financial need with sound academic preparation and professional on-the-job training in planning and management.

MAJOR PRODUCTS:

- Executive Board, General Assembly and related staff support
- Legislative testimony and advocacy
- Liaison with external agencies
- Management and administrative policies and directives
- Work program and budget documents

SPECIAL PROGRAMS

- Affirmative Action
- Joint Work Study Planning and Management Internships

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